

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
DAVIDSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$106,280,100	\$115,224,400	\$119,867,900
Schedule B - K-12 Education	229,235,700	244,010,600	258,894,800
Schedule C - Health and Social Services	350,782,600	455,132,300	460,579,600
Schedule D - Law, Safety and Corrections	227,535,000	226,714,000	216,178,700
Schedule E - Recreation, Tourism and Preservation	22,969,500	26,638,300	25,546,100
Schedule F - Economic Development and Higher Education	77,876,500	70,786,600	67,625,000
Schedule G - Capital Outlay	-	-	8,524,400
Schedule H - Transportation	7,505,100	14,568,400	9,611,000
 Total	 <u>\$1,022,184,500</u>	 <u>\$1,153,074,600</u>	 <u>\$1,166,827,500</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF DAVIDSON COUNTY

2011-2012 City Taxes	Belle Meade	Berry Hill	Forest Hills	Goodlettsville	Lakewood	Nashville	Oak Hill	Ridgetop
Gas and Motor Fuel	\$81,900	\$15,400	\$134,900	\$444,100	\$6,200	\$11,975,100	\$127,700	\$52,600
Income	2,189,100	3,800	1,146,500	97,900	-	8,902,500	434,700	3,300
Beer	1,400	300	2,400	7,800	-	210,800	2,200	900
TVA Replacement	33,600	6,200	55,600	183,900	-	4,968,300	52,300	21,700
Sales	196,500	37,000	323,900	1,066,900	13,500	28,768,500	306,500	126,300
Mixed Drink	30,200	42,800	46,000	56,100	800	5,273,600	-	-
Excise	-	-	-	5,800	-	70,200	-	3,000
Telecom	200	-	300	900	-	23,900	300	100
Business	-	204,300	-	355,400	100	13,517,600	-	8,200
2011-2012 Total	\$2,532,900	\$309,800	\$1,709,600	\$2,218,800	\$20,600	\$73,710,500	\$823,700	\$216,100
Proj. 2012-2013	\$2,635,000	\$322,300	\$1,778,500	\$2,308,200	\$21,400	\$76,681,000	\$860,900	\$224,800

2011-2012 County Taxes	Davidson County
Gas and Motor Fuel	\$6,558,300
Severance	321,400
Mixed Drink	6,070,000
Income	359,900
Beer	18,400
Alcoholic Beverage	652,000
TVA Replacement	4,628,100
Excise	561,400
Telecom	44,700
Business	14,368,000
2011-2012 Total	\$33,582,200
Proj. 2012-2013 Total	\$34,935,600

Total County	\$33,582,200
Total City	\$81,642,200
2011-2012 Total:	\$115,224,400
Total County	\$34,935,600
Total City	\$84,932,300
Projected	\$119,867,900
2012-2013 Total:	\$119,867,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF DAVIDSON COUNTY

2010-2011 City Taxes	Belle Meade	Berry Hill	Forest Hills	Goodlettsville	Lakewood	Nashville	Oak Hill	Ridgetop
Gas and Motor Fuel	\$86,800	\$19,900	\$138,900	\$435,200	\$69,000	\$11,695,000	\$139,300	\$54,900
Income	1,393,000	3,700	951,400	106,600	4,000	7,299,600	426,200	2,800
Beer	1,500	400	2,500	7,700	1,200	206,900	2,500	1,000
TVA Replacement	33,100	7,600	53,000	166,100	26,300	4,471,100	53,200	20,900
Sales	194,800	44,600	311,700	977,000	154,900	26,255,600	312,800	123,200
Mixed Drinks	32,000	38,500	38,800	59,800	5,700	4,271,700	-	-
Excise	-	-	-	4,000	-	58,800	-	2,500
Telecom	200	100	400	1,200	200	32,000	400	200
Business	-	158,100	-	372,800	2,600	13,245,700	-	27,400
2010-2011 Total	\$1,741,400	\$272,900	\$1,496,700	\$2,130,400	\$263,900	\$67,536,400	\$934,400	\$232,900
2010-2011 County Taxes	Davidson County							
Gas and Motor Fuel	\$6,669,000							
Severance	365,800							
Mixed Drink	5,084,700							
Income	130,300							
Beer	18,700							
Alcoholic Beverage	618,000							
TVA Replacement	4,361,300							
Excise	499,500							
Telecom	57,900							
Business	13,866,100							
2010-2011 Total	\$31,671,300							

**K-12 EDUCATION APPROPRIATIONS
OF DAVIDSON COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$206,649,000	\$221,253,000	\$236,254,000
Boys and Girls Club Grants	132,500	228,800	300,000
Career Ladder	2,676,300	2,471,600	2,372,700
Child Nutrition Program	319,400	341,200	349,800
Coordinated School Health Program	230,000	230,000	230,000
Early Childhood Education	3,722,500	3,759,900	3,886,500
Educational TV	430,800	508,100	469,400
Extended Contract	1,087,300	1,087,300	724,900
Family Resource Centers	233,100	236,900	236,900
Field Service Centers	651,000	591,700	953,700
Holocaust Commission	127,900	128,300	128,300
Lottery for After School Program	902,800	1,138,500	1,138,500
Museums	107,300	181,400	181,400
Safe Schools	258,100	249,900	272,400
Tennessee School for the Blind	10,848,600	10,803,300	10,643,700
TN Early Intervention Services	668,600	690,700	649,100
Vocational Education	190,500	110,000	103,500
Total	\$229,235,700	\$244,010,600	\$258,894,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DAVIDSON COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$2,764,900	\$3,347,800	\$3,354,300
Child & Family Management	12,428,100	13,360,800	17,714,800
Community Treatment Facilities	265,200	-	-
Custody Services	28,235,500	29,563,700	30,438,100
Family Support Services	8,497,200	18,489,900	13,581,500
Needs Assessment	299,900	373,700	241,600
New Visions Youth Center	3,553,500	3,747,500	3,211,000
Woodland Hills Youth Center	10,608,800	11,994,500	12,263,600
COMMISSION ON AGING			
Guardianship Program	39,000	39,500	39,500
Home and Community Based Services	803,200	763,700	802,000
Homemaker Program	28,100	32,900	34,500
Senior Citizens Centers	32,800	35,200	35,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	10,258,600	11,242,500	10,987,200
Laboratory Services	790,200	697,700	736,600
Licensure & Regulation	1,580,200	1,883,100	1,822,500
Office of Policy, Planning, and Assessment	269,400	429,700	399,000
HUMAN SERVICES			
Child Care Benefits	2,246,800	1,342,600	1,102,200
Child Support	2,946,300	2,963,800	2,796,300
Community Services	-	186,800	167,800
Family Assistance Services	12,417,800	16,270,300	18,047,000
Field Operations	2,076,800	2,371,300	2,336,800
Temporary Cash Assistance	-	2,239,300	2,142,700
Vocational Rehabilitation	998,900	1,267,100	952,900
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Clover Bottom Developmental Center	8,753,100	95,900	95,900
Community Services	1,657,100	1,591,800	1,591,800
Harold Jordan Center	4,136,600	5,445,100	5,228,500
Middle TN Regional Office	-	266,400	266,400
Middle TN Resource Center	-	35,700	35,000
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Alcohol and Drug Treatment and Prevention Services	2,246,000	2,715,400	2,942,900
Mental Health	12,341,800	12,745,600	12,153,000
Middle Tennessee Mental Health Institute	31,920,600	27,246,000	27,250,000
STRATEGIC HEALTH-CARE			
AccessTN	2,066,400	2,066,400	2,066,400
CoverKids	4,213,300	5,677,600	6,696,400
CoverRx	643,000	985,500	985,500
CoverTN	1,397,400	1,583,700	1,504,500
Electronic Health Initiative	287,000	282,700	-

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DAVIDSON COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
TENNCARE			
Centers of Excellence for Children	\$529,300	\$564,200	\$564,200
Infant Mortality Prevention	331,900	399,900	354,500
Intellectual Disabilities Services	22,436,100	29,686,600	29,764,200
Medical Services	111,273,000	184,321,700	187,924,300
Medicare Services	21,442,500	28,242,100	28,258,200
Supplemental Payments	20,761,100	25,008,400	25,994,600
Womens Health Initiative	129,300	124,700	33,700
Tennessee Tax Rebate Program	1,851,000	1,997,100	2,116,900
VETERANS AFFAIRS			
Field Offices	541,400	622,600	684,900
Veterans Cemeteries	668,500	768,800	845,700
Total	\$350,782,600	\$455,132,300	\$460,579,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF DAVIDSON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$2,931,300	\$4,535,200	\$3,899,900
Fire and Codes Enforcement Academy	63,900	46,100	42,200
Firefighters' Pay Supplement	507,600	516,000	593,400
Law Enforcement Training Academy	77,000	173,100	170,000
Police Pay Supplement	818,200	868,800	887,200
CORRECTION			
Adult Field Services	8,290,000	8,909,600	8,817,800
Charles B. Bass Correctional Complex	26,275,300	28,269,700	28,611,500
Community Correction Programs	1,555,600	1,608,600	1,608,600
Lois M. DeBerry Special Needs Facility	46,168,300	38,648,600	39,007,500
Riverbend Maximum Security Institution	24,067,900	25,771,900	26,052,100
State Prosecutions	24,220,900	26,486,800	25,141,400
Tennessee Prison for Women	22,254,000	22,353,100	22,687,900
COURT SYSTEM			
Appellate and Trial Courts	5,497,700	5,618,000	5,715,300
Civil Legal Representation	453,700	442,300	442,300
Indigent Defendant's Counsel	5,220,900	5,674,900	5,674,900
Tennessee Law Libraries	42,200	37,500	37,500
CRIMINAL INJURIES COMPENSATION FUND	1,226,900	940,800	1,152,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	5,501,100	5,829,400	5,896,500
FINANCE & ADMINISTRATION			
Drug Court Grants	492,800	450,000	550,000
Governor's Meth Initiative Grants	49,000	50,000	-
Internet Crimes Against Children	240,000	240,000	240,000
MILITARY			
Armories Maintenance	266,500	-	-
Armories Utilities	2,992,900	621,400	749,600
Disaster Relief Grants	8,507,100	11,500,000	2,500,000
Emergency Management	3,506,100	355,000	355,000
Tennessee Air National Guard	1,033,100	786,900	672,100
Tennessee Army National Guard	948,100	624,200	624,200
PUBLIC DEFENDERS	1,529,500	1,550,400	1,608,200
SAFETY			
Driver Control	2,847,600	2,498,200	478,500
Law Enforcement	20,493,700	20,117,100	20,841,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	9,456,100	11,190,400	11,121,100
Total	\$227,535,000	\$226,714,000	\$216,178,700

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DAVIDSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$137,500	\$230,700	\$875,800
Environment	9,596,800	11,512,300	11,426,400
Historical Commission Grants	251,400	915,700	340,700
Parks	6,660,800	6,619,700	6,337,200
STATE MUSEUM			
State Museum	3,296,800	3,461,900	3,204,300
TENNESSEE ARTS COMMISSION GRANTS	1,889,900	1,839,300	1,600,700
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	1,133,800	2,056,200	1,758,500
Total	<u>\$22,969,500</u>	<u>\$26,638,300</u>	<u>\$25,546,100</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF DAVIDSON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$1,921,100	\$2,112,100	\$2,228,500
Agricultural Fairs and Promotional Activities	18,600	12,700	12,700
Forestry Maintenance	34,500	3,900	5,000
Soil Conservation Districts	36,100	44,400	40,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	53,600	26,900	21,100
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	617,600	7,901,900	3,195,800
HIGHER EDUCATION			
Centers of Emphasis	98,800	91,300	92,600
Centers of Excellence	752,400	705,500	709,000
Community Colleges	15,017,000	12,703,800	13,341,300
Contract Education	1,151,600	1,216,700	1,193,400
Tennessee Foreign Language Institute	332,100	346,800	334,900
Tennessee Technology Centers	3,613,000	3,215,600	3,295,600
TSU	44,159,700	31,932,500	33,252,000
TSU Cooperative Education	2,198,200	2,332,000	1,847,300
TSU Inst. of Agricultural and Environmental Research	2,076,900	1,964,700	2,002,000
UT Agricultural Extension Service	364,300	283,300	268,100
UT County Technical Assistance Service	640,200	592,300	637,100
UT Institute for Public Service	596,600	542,200	628,300
UT Knoxville	1,524,300	1,499,400	1,487,700
UT Municipal Technical Advisory Service	551,200	507,500	540,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	317,400	416,600	402,200
Labor Standards	106,200	141,500	138,400
TOSHA	386,800	526,300	526,300
Workers' Compensation	1,296,800	1,655,200	1,413,700
Total	\$77,876,500	\$70,786,600	\$67,625,000

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2012-2013 APPROPRIATIONS OF DAVIDSON COUNTY</p>
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Project	Total State Dollars
Bicentennial Mall SP Lighting Retrofit	\$510,000
Department of Correction	
Charles Bass Corr. Complex Upgrade Locking System Phase 2	178,600
Charles Bass Corr. Complex Upgrade Security Electronics Phase 2	720,000
DeBerry Special Needs Facility Tilt-Up Panel Repairs	750,000
DeBerry Special Needs Facility Upgrade Locking System Phase 2	178,600
DeBerry Special Needs Facility Upgrade Security Electronics Phase 2	720,000
Riverbend Maximum Facility Tilt-Up Panel Repairs	620,000
Riverbend Maximum Facility Upgrade Locking System Phase 2	178,600
Tennessee Prison for Women Upgrade Locking Systems Phase 2	178,600
Intellectual Disabilities Services	
Clover Bottom Essential Maintenance	1,000,000
Clover Bottom -Harold Jordan Ctr. Preplanning	100,000
MTN Cemetery Addition to Admin. Bldg.	245,000
Nashville HQ Cooling System Addition and Update	145,000
TPAC Annual Maintenance Grant	300,000
TSU Boswell Fume Hood Updates	2,500,000
Woodland Hills YDC Wooden Door Replacements	200,000
Total	\$8,524,400

TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF DAVIDSON COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$85,800	\$86,800	\$82,300
Highway Betterments and Maintenance	5,233,900	6,678,900	8,155,800
Safe Growth Grants	163,100	181,000	178,600
State Aid	702,300	701,700	794,300
Total Highway Construction	1,320,000	6,920,000	400,000
Total	\$7,505,100	\$14,568,400	\$9,611,000